

106 - COUNTY TIDELANDS - NEWPORT BAY

Operational Summary

Agency Description:

Provides the public with pleasant and safe boating and other marine recreational and environmental experiences, and maximizes concession revenues to financially support these public programs.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	2,635,305
Total Recommended FY 2002-2003 Budget:	3,127,149
Percent of County General Fund:	N/A
Total Employees:	0.00

COUNTY TIDELANDS/NEWPORT BAY - This fund is financed by revenue derived from rents and leases of land and improvements on state tidelands in Newport Bay granted in trust to the County, and is for use to benefit those granted lands.

Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	2,827,536	2,548,779	2,653,938	3,127,149	473,211	116.43
Total Requirements	2,969,484	2,548,779	2,685,931	3,127,149	441,218	16.43
FBA	192,575	0	31,992	0	(31,992)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Tidelands - Newport Bay in the Appendix on page 493.